



RAND WEST CITY
LOCAL MUNICIPALITY

RAND WEST CITY LOCAL MUNICIPALITY

REVENUE ENHANCEMENT IMPLEMENTATION PLAN 2019-2020

1. COMMUNITY SERVICES

1.1 Sports & Recreational Facilities

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Sport and Recreational Facilities									
Stadiums	Lack of proper system to manage bookings of municipal sport and recreational facilities	No evidence of booking and deposits receipts as a result transactions cannot be traced to the Financial System	Implementation of revenue protection measures by introducing electronic booking system	Procure and install an electronic system for the management of sport and recreational facilities	R100 000	Costs to be determined by ICT for installation of network cables	Protection of revenue loss	EM: Community Services	Munsoft to activate
	Loss of revenue through free rental in sport municipal buildings	Employees and private individuals residing in municipal sport facilities free of charge	Enter in to lease agreements with occupants of all municipal buildings	Audit in terms of tenants occupying municipal buildings to be performed					To be moved to CSS/Housing
	Loss of revenue through free use in sport municipal buildings	Sport Clubs utilizing municipal sport facilities free of charge	Enter in to lease agreements with sport clubs	installation of prepaid water and electricity meters for billing purpose Conclude on the draft lease agreements with sport clubs	R120 000		Protection of revenue loss	EM: Community Services EM: Infrastructure Services EM: Corporate Support Services	
	Most of the municipal sport facilities are dilapidated and aged	Impossible to increase the booking tariffs to be cost reflective given the conditions of facilities	Repair, renovate, maintain and upgrading of municipal sport facilities	Assessment of state of municipal buildings to be performed		R800 000	Increased revenue collection	EM: Community Services EM: Corporate Support Services	
Gymnasiums (membership fees)	Loss of revenue due to non payment of membership fee	Sport Clubs utilising municipal gyms free of charge	Enhance access control in all municipal gyms	Enter in to lease agreements with sport clubs in Mohlakeng gym Implement debit system for the gym users in Simunye gym Appointment of fitness instructors	R450 000	R100 000	Protection of revenue loss	EM: Community Services EM: Corporate Support Services	R360 000 (Simunye gym) R60 000 (Mohlakeng gym)

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Swimming Pools (entrance fees)		ease access due to low fencing and non operational turnstile gate	Enhance access control in all municipal swimming pools	Raising of the perimeter fence in all municipal swimming pools Install and activate the turnstile gate in all municipal swimming pools Investigate the option of introducing the prepaid access control system (using of tags) Do a benchmark with what is being charged at private swimming pools to inform current swimming entrance fees and align it with the market related rates Appointment of Lifeguards	R200 000	R100 000	Protection of revenue loss		Toekomsrus: 400 x R10 during weekends R4000 x 4 weekends x 6 months (on season) = R96 000 (R100k) Mohlakeng: 200 x R10 x 4 weekends x 6 months = R48 000 (R50 000) Finsbury: 100 x R10 x 4 weekends x 6 months= R24 000
Library (Copies)	The printing and copying tariff not cost reflective and market related	The printing and copying tariff not cost reflective and market related	Review the current tariff to be cost reflective and market related	Do benchmarking with rates charged at internet cafes to inform the revision of the current rate and align it with market related rates Introduce prepaid meters or replace the current photocopying machines with self service machines	R120 000	R70 000		EM: Community Services	The entry level per kiosk is +/- R 15 000.00 with a monthly hosting fee of R 200.00 per kiosk.

1.2 Waste Management

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Waste Management									
Refuse removal	Weekly refuse removal provided only to formal households in Randfontein	Agricultural Holdings are excluded from the weekly refuse removal in Randfontein Continuous mechanical breakdown of waste fleet leads to non adherence of waste collection schedule	Extend refuse removal to agricultural holdings in Randfontein	Perform an audit of all agricultural holdings in Randfontein and develop a database Allocate bins to enable collection	R64 100 000	R500 000	additional R100 000 to be realised upon extension of refuse removal to unserved areas	EM: Community Services	additional R100 000 to be realised upon extension of refuse removal to unserved areas
Waste disposal (disposal fees)	Billing at Uitvalfontein landfill site is based on estimate due to lack of weighbridge	The weighbridge in Uitvalfontein has been decommissioned due to lack of electricity supply	Improve billing system to enable charging of cost reflective disposal fees	Repair and recommission the weighbridge in Uitvalfontein through installing of solar energy system Introduce prepaid meter system for both landfill sites Relocate the informal settlement in the vicinity of the landfill site for possible extension of the airspace	R8 880 000/month	R2 135 798.36	R5 866 398.88 for 3 years for the procurement of prepaid systems at the two landfill sites	EM: Community Services	R26 640 000 for 3 years

1.3 Public Safety

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Public Safety									
Traffic Fines	Loss of revenue due to cancellation, reductions and withdrawal of issued fines	Traffic Officers writing wrong amounts and codes that are not in accordance to the approved charge book	Perform daily review of all fines issued by Assistant Superintendents	Quarterly refresher sessions with Traffic Officers on the approved charge book Consequence management to be applied to affected Traffic Officers		R0	Revenue protection-Daily	EM: Community Services	
	Long outstanding traffic fines	Due to lack of enforcement measures to execute warrant of arrests leads to fines reaching their lifespan and as a result they get to be cancelled and or withdrawn by the Magistrates	Conduct daily road blocks	Procure own road block buses for both regions by 2021/22 FY	R11 520 000	R1 500 000	2021/2022	EM: Community Services	R20 000 per day per Region for 6 days= R240 000x4x12=R11 520 000
			Establish a Warrant Unit to execute daily warrant of arrests	Appoint additional Traffic Wardens (contracted workers)	R5 000 000	R3 500 000 for compensation of additional traffic officers	2019/2020	EM: Community Services EM: Corporate Support Services	R10 000 per day for both regions for serving of Warrant of Arrests door to door (365 days)
				Implement bulk SMS/MMS system to issue notices to offenders	1% increase on the current revenue	R1 500/m for 5000 sms/MMs or R1000 for 10 000 sms/MMS	2019/2020	EM: Community Services	R1 500 per 5000 SMS/MMS @ 17c for 1 sms (minimum 5000 smse/Mmses, emails R700 for 5000 emails (min)- 10 000 sms for R1000 (maz)

1.3 Public Safety (cont...)

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Traffic Fines				Establish a call centre to perform follow up enquiring	1% increase on the current revenue	R0	2019/2020	EM: Community Services	The current municipal call center to be utilized
				Procure 2x roaming vehicles fitted with ANPR cameras	1% increase on the current revenue	R1 000 000	2019/2020 only one vehicle to be procured 2020/2021 2nd vehicle to be procured	EM: Community Services EM: Corporate Support Services	
		Funds paid at the Magistrate court in Randfontein are not regularly deposited in to the municipal bank account	Establish a municipal court	Upgrade the building in the Traffic Base to serve as a court	R0	R700 000	2019/2020 Feasibility study to be conducted through the appointed PSP in IS 2020/2021 upgrading of the building	EM: Community Services EM: Infrastructure Services	
				Request approval from DPP for the designation of one Assistant Sup in Westonaria to become Traffic Prosecutor	1% increase on the current revenue	R0	2019/2020	EM: Community Services	
			Introduction of alternative payment options	Implement online payment of traffic fines	1% increase on the current revenue	R0	2019/2020	EM: Community Services CIO	
	Daily capturing of fines not performed	Service providers switch off traffic management system due to delay in payment of rental of the system	Perform daily capturing	Procure own traffic management system	100% collection	R2 500 000	2021/2022	EM:Community Services	100% collected belongs to the municipality as there will be no commission to be paid to the system provider or rental amount
	Continuous theft and vandalism of traffic road signs	Costs are incurred to replace damaged traffic road signs during accidents	Recovery of costs from damaged traffic road signs during accidents	Identify offenders and issue claims of traffic road signs during accidents		R500	2019/2020	EM: Community Services	replacement of damaged stop signs to be recovered from offenders

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Traffic Fines	Loss of revenue due to cancellation, reductions and withdrawal of issued fines	Traffic Officers writing wrong amounts and codes that are not in accordance to the approved charge book	Perform daily review of all fines issued by Assistant Superintendents	Quarterly refresher sessions with Traffic Officers on the approved charge book Consequence management to be applied to affected Traffic Officers		R0	Revenue protection-Daily	EM: Community Services	
	Long outstanding traffic fines	Due to lack of enforcement measures to execute warrant of arrests leads to fines reaching their lifespan and as a result they get to be cancelled and or withdrawn by the Magistrates	Conduct daily road blocks	Procure own road block buses for both regions by 2021/22 FY	R11 520 000	R1 500 000	2021/2022	EM: Community Services	R20 000 per day per Region for 6 days= R240 000x4x12=R11 520 000
			Establish a Warrant Unit to execute daily warrant of arrests	Appoint additional Traffic Wardens (contracted workers)	R5 000 000	R3 500 000 for compensation of additional traffic officers	2019/2020	EM: Community Services EM: Corporate Support Services	R10 000 per day for both regions for serving of Warrant of Arrests door to door (365 days)
				Implement bulk SMS/MMS system to issue notices to offenders	1% increase on the current revenue	R1 500/m for 5000 sms/MMs or R1000 for 10 000 sms/MMS	2019/2020	EM: Community Services	R1 500 per 5000 SMS/MMS @ 17c for 1 sms (minimum 5000 smse/Mmses, emails R700 for 5000 emails (min)- 10 000 sms for R1000 (maz)
				Establish a call centre to perform follow up enquiring	1% increase on the current revenue	R0	2019/2020	EM: Community Services	The current municipal call centre to be utilised

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Traffic Fines				Procure 2x roaming vehicles fitted with ANPR cameras	1% increase on the current revenue	R1 000 000	2019/2020 only one vehicle to be procured 2020/2021 2nd vehicle to be procured	EM: Community Services EM: Corporate Support Services	
		Funds paid at the Magistrate court in Randfontein are not regularly deposited in to the municipal bank account	Establish a municipal court	Upgrade the building in the Traffic Base to serve as a court	R0	R700 000	2019/2020 Feasibility study to be conducted through the appointed PSP in IS 2020/2021 upgrading of the building	EM: Community Services EM: Infrastructure Services	
				Request approval from DPP for the designation of one Assistant Sup in Westonaria to become Traffic Prosecutor	1% increase on the current revenue	R0	2019/2020	EM: Community Services	
			Introduction of alternative payment options	Implement online payment of traffic fines	1% increase on the current revenue	R0	2019/2020	EM: Community Services CIO	
	Daily capturing of fines not performed	Service providers switch off traffic management system due to delay in payment of rental of the system	Perform daily capturing	Procure own traffic management system	100% collection	R2 500 000	2021/2022	EM:Community Services	100% collected belongs to the municipality as there will be no commission to be paid to the system provider or rental amount
	Continuous theft and vandalism of traffic road signs	Costs are incurred to replace damaged traffic road signs during accidents	Recovery of costs from damaged traffic road signs during accidents	Identify offenders and issue claims of traffic road signs during accidents		R500	2019/2020	EM: Community Services	replacement of damaged stop signs to be recovered from offenders

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Traffic Fines	Outdated traffic testing equipment	Traffic fines issued might be cancelled or withdrawn due to inaccurate test results	Ensure periodic Calibration of traffic testing equipment	Enter in to agreement with service providers for the calibration of traffic testing equipment new testing equipment to be procured with calibration, maintenance and support services Procure breathalysers, mobile and mounted/fixed Speed cameras for both regions	10% increase on revenue	R15 000 calibration of 2 mobile cameras 2019-2020 FY Calibration of 3 breathalysers @ R5 000 Procurement of 5x new breathalysers @ R100 000 Procurement of 4x new speed cameras = R1 000 000 @ R250 000 each	2021/2022 To procure new speed cameras	EM: Community Services	Automatic Speed violation can produce about a 1000 image fines per week
	Non adherence to municipal by-laws	Lack of municipal facilities to store impounded vehicles	Enter in to a private partnership to operate a municipal pound	Negotiate rental of private facility in Aureus on a % split basis	R300 000	R35 000/m	2019/2020	EM: Community Services	R25 000/month @ R1 500 release fee
Traffic Fines		Lack of public parking space	Strengthen enforcement of by-laws	Appoint a service provider to implement the parking meter system in both CBDs Conduct and audit and identify designated municipal parking bays Identify space for new public parking facilities in both CBDs Gazette the traffic management By-Laws Introduce a tariff of impoundment of vehicles Rent/Procure a towing truck or enter in to agreement wiht towing service providers on an as and when basis	R10 000 000	R0	2019/2020- Audit and identification of public parking space in both CBDs with Development Planning 2020/2021 construction of public parking @ R1 500 000	EM: Community Services EM: Development Planning	70% for the bidder and 30% for the municipality

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	Heavy loaded vehicles passing through the CBD damaging the R28 road	Excessive costs are incurred in continuously rehabilitating the R28 road	Implement traffic control management	Procure mobile weighbridge Introduce a tariff of abnormal heavy loaded vehicle escorts	R1 800 000 000	R0	2019/2020 procurement of a mobile weighbridge	EM: Community Services	Truck counting per day to be done to confirm the exact number of trucks passing through R28 To negotiate with the mines to include this project (fixed weighbridge) in to their SLP minimum 200 trucks @ R25 000= R5 000 000 per day (R1.8 billion)
	Poor implementation of traffic control measures	Poor implementation of traffic control measures		Introduce a tariff on funeral escorts	R100 000	R0		EM: Community Services	R100 000 (R350 x 8 days x 12 months for two regions)
				Establishment of one truck stop shop in Randfontein	R1 000 000	R5 000 000	2019/2020 Feasibility study and identification of land 2021/2022 Construction	EM: Community Services	To negotiate with the mines to include this project in to their SLP R1 000 000 (R250 per truck per day for 365 days)
		Unnecessary costs are incurred on the patching of potholes on the internal roads/streets		Introduce a tariff on street closures Introduce a penalty on illegal street closures	R100 000	R0	2019/2020	EM: Community Services	R100 000 (R550 x 8 days x 12 months for two regions)

1.4 Licensing Services

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Licensing Services									
Licensing (agency fees)	Outdated Service Level Agreement between the Municipality and the Department of Transport	The full cost of rendering licensing services on an agency basis is not fully recovered through the 80/20 percentage split	Negotiate the review of the SLA with the Gautrans	Arrange a meeting with the Gautrans to negotiate the increase on the % split Consider withdrawing from the agency agreement	R2 500 000	R20 000 000	Increase in revenue to the revised agency fees	EM: Community Services MM	
	Decommissioned VTS in Westonaria	Outdated testing equipment at the Westonaria VTS	Recommission the VTS in W/naria	Replacement of the outdated testing equipment	R50 000/month R600 000 per annum	R1 800 000	Increased revenue due to the issuance of roadworthy certificates-30/09/2019	EM: Community Services EM: Infrastructure Services	

1.5 Environment; Parks and Cemetery

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Environment; Parks and Cemetery									
Cemeteries (burial fees)	Lack of proper system to manage bookings of cemeteries	Funds and records can be lost due to manual booking system	Implementation of revenue protection measures by procuring and install electronic software for management of cemeteries	To invite Munsoft to present on the possibility of installing a software system for the management of cemeteries	10% increase on the actual revenue	R0	Protection of revenue loss	EM: Community Services	Munsoft to active the system
	Loss of revenue through provision of FBS	Indigent households rely on the municipality for the provision of indigent burials	to allocate only a free grave	To encourage communities thorough Councillors to join burial societies Develop SOP on approval on indigent burial applications	R0	R0	Protection of revenue loss	EM: Community Services	This is a revenue protection measure

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Cemeteries (burial fees)		The non-disqualifying members benefit from this scheme	Quarterly review of Indigent Register	Door to door indigent registration to be done through Ward Committee Officers	R0	R0	Revised Indigent Register 1 July 2019	EM: Community Services	(R) The figure is calculated using number of graves forfeited through issuing of free graves per annum as per municipal 8 feet grave tariffs
Environmental Management	Dilapidated facilities	Unable to rent out facilities due to the poor state of the buildings	Upgrading of facilities	Prepare a RFP to call on interested parties to manage and operate the Riebeeck Lake	10% of the collected commission	R0		EM: Community Services	
				Construct conference facilities at the Bird Sanctuary (Repair boardwalk, establish partnerships for environmental training, purchase training equipment or furniture)	R300 000	R800 000	Repair of board walk during 2019/20 FY R3m needed for the construction of conference facilities	EM: Community Services	200 visits @ R20 during weekends
Parks	Uncontrolled access	municipal parks not properly secured to prevent uncontrolled use	Secure all municipal parks to prevent unauthorised entry	Appoint a service provider to fence off municipal parks to enable bookings for events Revise tariffs that are cost reflective	R120 000	R1 200 000	6 parks upgraded at R200 000 each in 2019/2020	EM: Community Services	6 parks @ R200 during weekends

2. CORPORATE SERVICES

2.1 Rental Facilities

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Rental of Facilities	Full maintenance and repairs and of all council facilities	1. 6). Municipal Halls 2. 11). Clinics 3. 13). Municipal External Office users.			R 170K				
	New rental agreements to be signed by all occupant								
Rental of Municipal Parking	Levying of rental	Allocation of parking space - 226 parking bays Issuing of notices to all users			R 589k	30-Jun-19	Improvement in revenue of R589k per month.	EM: Corporate	

3. INFRASTRUCTURE

3.1 Electricity

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
INFRASTRUCTURE - ELECTRICITY									
Electricity Management	Loss of Revenue due to increasing Electricity Distribution Losses	20% Electricity Distribution Losses	1. Meter Audit & replacement	6 000 Electricity meters to prepaid	Improvement in revenue of R3m per month. Reduction of losses by 6%	R20 million	30-Jun-20	EM: Infrastructure	Additional benefits to the replacements: 1. Improved billing integrity 2. Reduced levels of losses 3. Reduced expenditure reading to meter reading. 4. Improve collection and general cash flow status of Municipality. The replacement of conventional meters to be funded via agreed funding model with Service Provider.
			2. Energy Balancing	200 bulk meters and 422 zone meters to be installed		R15 million	30-Jun-20		
			3. Installation of Protective Structures (pillar boxes)	10 000 pillar boxes and 422 min-substations to be replaced with protective structures to reduce tampering		R30 million	30-Jun-22		
			4. Infrastructure upgrade	Upgrading of distribution and mini-substations		R50 million	30-Jun-22		

3.2 Water

INFRASTRUCTURE - WATER									
Water Management	Loss of Revenue due to increasing Water Distribution Losses	30% Water Distribution Losses	1. Meter Audit & replacement	28000 water meters to prepaid	Current distribution Losses - R4m per month Current Revenue Base - R23m	R80 million	30-Jun-22	EM: Infrastructure	Additional benefits to the replacements: 1. Improved billing integrity 2. Reduced levels of losses 3. Reduced expenditure reading to meter reading. 4. Improve collection and general cash flow status of Municipality. The replacement of conventional meters to be funded via agreed funding model with Service Provider.
			2. Water Balancing	13 bulk resevoir meters and 17 zone meters installation		R10 million	30-Jun-20		
			3. Retro fitting internal water reticulation - for Indigents	14 000 Indigent households- war on leaks		R8 million	30-Jun-20		
			4. Infrastructure Upgrade	Upgrading asbestos, steel and UPVC to HDPE pipes to curb underground leaks		R50 million	30-Jun-22		

4. ECONOMIC DEVELOPMENT & PLANNING

4.1 Business Hives

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Business Hives	Loss of Rental of Business Hives	Increase in rental fo the facilities and attraction of new tenants, an estimated increase to R620 000.00 through revised leases	R500,000.00	Revise the lease agreements for all tenants	R120,000.00	end June 2020	Increased revenue collection	EM: Economic Development and Planning	
	Changing the current uses to MPCC in Toekomsrus	MPCC for communites in Toekomsrus/ new leases from government departments/ An improvement of R550 000.00	R400,000.00	Audit tenants occupying MPCC and building maintenance to be performed	R150,000.00	end June 2020	Increased revenue collection	EM: Economic Development and Planning	
	Allocation of new tenants in Bekkersdal Business Hives	Develop new agreements with tenants/ an estimated increase to R220 000.00	R120,000.00	Revise the lease agreements for all tenants	R100,000.00	end June 2020	Increased revenue collection	EM: Economic Development and Planning	
	Development of 52 new stalls in Westonaria	Develop new agreements with tenants/an estimated increase to R300 000.00	R80,000.00	New lease agreements for new tenants	R220,000.00	end June 2020	Increased revenue collection	EM: Economic Development and Planning	
Agriculture	Milk sales	Loss of revenue from produce and milk sales	Leasing the farm through PPP	Enter in to lease agreements through PPP	R520,000.00	end Sept 2019	Protection of revenue loss	EM: Economic Development and Planning	

4.2 Town Planning

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Town planning	Zoning certificate	Change in land uses (rezoning/consent use/subdivision development applications/ improve response time for approvals within 30-45	R490,000.00	Benchmark development process against other municipalities (Mogale; Merafong)/ Revenue enhancement through approval of development applications	R746,880.63	end June 2020	Protection of revenue loss	EM: Economic Development and Planning	
Building control	Building plan fees	Inspection for illegal developments (non-compliant development)/ additional inspectors for covering a wider area/ friends of the courts	Inspections; speedy approvals & demolitions	Inspections; speedy approvals & demolitions		end June 2020	Increase revenue	EM: Economic Development and Planning	
	Advertising	Appoint service provider to manage outdoor advertising	R619999 Appoint service provider to manage outdoor advertising	Audit outdoor advertisement	R799,999.00	end June 2019	Increase revenue	EM: Economic Development and Planning	
	Issuing of permits	Appoint service provider to manage outdoor advertising	R120000 Appoint service provider to manage outdoor advertising	Trading licence	R300,000.00	end June 2020	Increase revenue	EM: Economic Development and Planning	
Property valuations	Sale of Stands (municipal)	Land Disposal and Immovable Asset Policy/ Lifting of the 2014 Moratorium on selling of land	R6,636,811.50	Perform an audit of all vacant stands/movable assets and determine assets for disposal	R7,900,000.00	end June 2020	Increased revenue through disposal of land and immovable assets	EM: Economic Development and Planning	
	Mines (land infrastructure)	Finalisation of the VAB process/ Estimated revenue of 3.7 Bn additional	R3,589,114,945.38	Conclude the VAB process/ / Address section 49 objections	R3,700,000,000.00	end Sep 2019	Increase revenue	EM: Economic Development and Planning	
	Re-categorization of properties	Audit, re-evaluate and re-categorization of properties	R10,000,000.00	Re-categorisation of properties through section 78 (Valuation Roll)	R16,000,000.00	end Dec 2019	Increase revenue	EM: Economic Development and Planning	

4.1 Town Planning (Cont....)

FUNCTION	PROBLEM STATEMENT OR CHALLENGE	EXTENT OF THE PROBLEM OR REVENUE LOSS	STRATEGIES	ACTIVITIES OR INTERVENTION	REVENUE IMPACT	BUDGET OR FINANCIAL IMPLICATION	TIMEFRAME	RESPONSIBLE	MILESTONE/ COMMENTS
Valuation Roll	Integrated Valuation Roll (Randfontein/Weston aria) 2020	Valuation Marketing portfolio/ lifting of moratorium of sale of land	R11,233,000.00	Improve billing system with uniform tarrif (Residential; Business and Industrial)	R13,300,000.00	end Dec 2020	Improved billing and revenue collection	EM: Economic Development and Planning	

5. FINANCE

Function	Problem statement or Challenge	Extent of problem or Revenue Loss	Strategies	Activities or Intervention	Revenue Impact	Budget or Financial Implication	Timeframe	Responsible	Milestone/ comments
Meter Reading and Service Revenue - Electricity	Billing Accuracy	Revenue losses amounting to R9m per month	Increase levels of actual meter readings	Replacement of faulty and damaged meters	Increase in Revenue by R9m	20,000,000	30-Jun-20	EM: Financial Services and Infrastructure	
			Reduce number of estimates levied	Replace current base of 6,000 meters from convention to prepaid					
				Send notifications and send SMS to clients with no access					
				Introduction of readings outside normal working hours					
Meter Reading and Service Revenue - Water	Billing Accuracy	Revenue losses amounting to R3m per month	Increase levels of actual meter readings	Replacement of faulty and damaged meters	Increase in Revenue by R3m	40,000,000	30-Jun-20	EM: Financial Services and Infrastructure	
			Reduce number of estimates levied	Replace current base of 27,000 meters from convention to prepaid					
				Send notifications and send SMS to clients with no access					
				Introduction of readings outside normal working hours					

Function	Problem statement or Challenge	Extent of problem or Revenue Loss	Strategies	Activities or Intervention	Revenue Impact	Budget or Financial Implication	Timeframe	Responsible	Milestone/ comments
Prepaid Meter Supply - Electricity	Illegal connections/tampering	Revenue losses amounting to R9m per month	Reduction of low-buy no-buy	Audit and inspection of bypassed meters	Increase in Revenue by R9m	20000000	30-Jun-20	EM: Financial Services and Infrastructure	
	Incorrect Deductions on Prepaid vending	Loss in potential arrears collections	L+E16rs on site with system data	Reconciliation of Meter Data between Munsoft and Utility World Systems	None	0	30-Jun-20	EM: Financial Services	
Prepaid Meter Supply - Water	Configuration of meters to prepaid	Revenue losses amounting to R4m per month	Metering of all connection sites	Configuration of all meters from conventional to prepaid	Increase in Revenue by R3m	0	30-Jun-20	EM: Infrastructure	
Property Rates	Completeness of Revenue from Property rates Revenue	Current billing R14m per month	Reconciliation of Valuation roll and billing data	Review of General valuation Roll	R14m per month	0	30-Jun-20	EM: Financial Services	
				Monitor and report on performance of Service provider					
				Reconciliation of Valuation roll and billing data					
				New property development, consolidations, subdivisions, improvements, zoning be updated					
Credit Control and Debt Collection - Cut Offs	Implementation of Credit Collection Policy	Loss of potential collection of less than 60 days arrears	Improve collection of arrears	Monitor and report on performance of Service provider	0	0	30-Jun-20	EM: Financial Services	
				Quality control inspections by Project Manager. Impose by-law against transgressors					
				promulgation and gazetting of by-laws					
				Restriction of alternative service supply					

Function	Problem statement or Challenge	Extent of problem or Revenue Loss	Strategies	Activities or Intervention	Revenue Impact	Budget or Financial Implication	Timeframe	Responsible	Milestone/ comments
Credit Control and Debt Collection	Implementation of Credit Collection Policy	Loss of potential collection of arrears 60 days plus	Reduction of Debt Book by 5% p.a.	Monitor and report on performance of Service provider Review SLA	0	0	30-Jun-20	EM: Financial Services	
Clients Data Enrichment	Insufficient Data	Limited or absence of communication with clients	Improve client contractibility	Source contacts from Credit Bureaus, etc.	None	0	30-Jun-20	EM: Financial Services	
	Non-delivery of invoice	Clients not receiving statements/Invoices	Invite for clients to submit and change their postage details	Send SMS's to clients	None	0	30-Jun-20	EM: Financial Services	
		Low collection levels	Invite clients to register online to view their monthly invoices/statements	Send SMS's to clients	None	0	30-Jun-20	EM: Financial Services	
	Online Bill Settlements	Online payments	Finalize the agreement with Contracted Service provider	Send SMS's to clients	None	0	30-Jun-20	EM: Financial Services	
		Online payments	Invite clients to register online to view and pay their monthly invoices/statements online		None	0	30-Jun-20	EM: Financial Services	
Client outreach	Access to services by clients	Low collection levies	Procurement of Mobile service truck for payments/dispute logging and resolution	Prepare Specification and terms of reference for procurement of service	None	0	30-Jun-20	EM: Financial Services	